

STATEMENT OF PURPOSE

RS23833

This bill appropriates \$35,607,800 to the Department of Parks and Recreation for fiscal year 2016 and caps the number of authorized full-time equivalent positions at 150.39. It includes funding for the increased costs of health insurance and accounts for a reduction in statewide cost allocation. It provides \$2,444,000 in dedicated funding for park repairs and replacement items. It also includes \$250,000 from the General Fund to replace the east restroom at Eagle State Park. This bill includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director.

The bill funds eight line items. The first approves a permanent shift of \$1.5 million from the Recreational Vehicle Fund to the General Fund that was temporarily shifted to the RV Fund in FY 2011. It also moves the RV appropriation from personnel costs to trustee and benefit payments to restore the RV grant program to former levels. The second provides \$328,000 from the Recreational Fuels Capital Improvement Fund to develop the Scott Group Camping Area at Farragut State Park. The third is \$24,000 from the Harriman Trust Fund for two additional yurts at Harriman State Park. Fourth is \$26,000 from the Recreational Fuels Road and Bridge Fund to develop a day use parking area at Round Lake. Fifth is \$30,000 from the Recreational Fuels Capital Improvement Fund to purchase and construct a small camper-cabin kit to serve as a visitor center at the Poison Creek campground of Lake Cascade State Park. Sixth is \$75,000 from the Recreational Capital Improvement Fund to build a group shelter at Harriman State Park. The seventh is \$20,000 from the Recreational Fuels Capital Improvement Fund to install a vault toilet to serve a backcountry yurt at Harriman State Park. The eighth line item adds 6.14 full-time equivalent positions to convert long-term, benefited, part-time group positions to permanent, part-time FTP.

Lastly, the bill includes a cash transfer of \$3,393.77 from the Department's Economic Recovery Reserve Fund to the Harriman Park Trust Fund. This is cash that was left over after Governor Kempthorne's 2006 Experience Idaho initiative that resulted in an \$11.5 million appropriation from the Economic Recovery Reserve fund for state parks.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	144.25	3,463,800	25,548,000	4,929,400	33,941,200
Reappropriation	0.00	0	5,438,600	75,400	5,514,000
FY 2015 Total Appropriation	144.25	3,463,800	30,986,600	5,004,800	39,455,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	144.25	3,463,800	30,986,600	5,004,800	39,455,200
Removal of One-Time Expenditures	0.00	(1,855,500)	(6,889,700)	(84,400)	(8,829,600)
FY 2016 Base	144.25	1,608,300	24,096,900	4,920,400	30,625,600
Benefit Costs	0.00	21,400	67,700	8,800	97,900
Replacement Items	0.00	250,000	2,444,000	0	2,694,000
Statewide Cost Allocation	0.00	(21,000)	(9,800)	0	(30,800)
Change in Employee Compensation	0.00	49,000	150,200	18,900	218,100

Statement of Purpose / Fiscal Note

S1158

	FTP	Gen	Ded	Fed	Total
FY 2016 Program Maintenance	144.25	1,907,700	26,749,000	4,948,100	33,604,800
1. Shift from RV Fund to General Fund	0.00	1,500,000	0	0	1,500,000
2. Farragut - Develop Scott Group Area	0.00	0	328,000	0	328,000
3. Harriman - Yurts for Silver Lake	0.00	0	24,000	0	24,000
4. Round Lake - Day Use Parking Lot	0.00	0	26,000	0	26,000
5. Lake Cascade - West-side Visitor	0.00	0	30,000	0	30,000
6. Harriman - Ranchview Group Shelter	0.00	0	75,000	0	75,000
7. Thousand Springs - Group Shelter	0.00	0	0	0	0
8. Harriman - Vault Toilet Golden Lake	0.00	0	20,000	0	20,000
9. Convert Group Positions to Perm	6.14	0	0	0	0
10. Transfer ERRF to Harriman Trust	0.00	0	3,394	0	3,394
Transfer ERRF to Harriman Park Trust	0.00	0	(3,394)	0	(3,394)
Certain Exmpt 10% Lim & Carryover	0.00	0	0	0	0
FY 2016 Total	150.39	3,407,700	27,252,000	4,948,100	35,607,800
Chg from FY 2015 Orig Approp	6.14	(56,100)	1,704,000	18,700	1,666,600
% Chg from FY 2015 Orig Approp.	4.3%	(1.6%)	6.7%	0.4%	4.9%

Contact:

Ray Houston
 Budget and Policy Analysis
 (208) 334-4741